

# Public Health Districts

Analyst: Castro

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	10,270,900	10,270,900	10,799,300	12,165,600	9,758,700
Dedicated	500,000	493,500	500,000	0	0
<b>Total:</b>	<b>10,770,900</b>	<b>10,764,400</b>	<b>11,299,300</b>	<b>12,165,600</b>	<b>9,758,700</b>
Percent Change:		(0.1%)	5.0%	7.7%	(13.6%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	8,801,200	8,996,800	0	10,344,600	8,251,700
Operating Expenditures	1,469,700	1,767,600	0	1,821,000	1,507,000
Lump Sum	500,000	0	11,299,300	0	0
<b>Total:</b>	<b>10,770,900</b>	<b>10,764,400</b>	<b>11,299,300</b>	<b>12,165,600</b>	<b>9,758,700</b>

## Department Description

The mission of the Public Health Districts is to prevent disease, disability and premature death; to promote healthy lifestyles; and to protect and promote the health and quality of our environment.

# Public Health Districts

## Agency Profile

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Decision Unit	FTP	Appropriated		Non-Appropriated			Total
		State Funds	Millennium	County	Contracts	Fees	
<b>FY 2009 ORIG APPROP</b>	<b>740.83</b>	<b>10,799,300</b>	<b>500,000</b>	<b>7,983,300</b>	<b>23,238,100</b>	<b>16,936,100</b>	<b>59,456,800</b>
<b>Omnibus Recission</b>							
<i>Governor's Rec</i>	<i>0.00</i>	<i>(431,900)</i>	<i>0</i>				<i>(431,900)</i>
<b>Health Insurance Recission</b>							
<i>Governor's Rec</i>	<i>0.00</i>	<i>(78,200)</i>	<i>0</i>	<i>(55,300)</i>	<i>(142,700)</i>	<i>(94,200)</i>	<i>(370,400)</i>
<b>FY 2009 TOTAL APPROP</b>							
Agency Request	740.83	10,799,300	500,000	7,983,300	23,238,100	16,936,100	59,456,800
<i>Governor's Rec</i>	<i>740.83</i>	<i>10,289,200</i>	<i>500,000</i>	<i>7,928,000</i>	<i>23,095,400</i>	<i>16,841,900</i>	<i>58,654,500</i>
<b>FTP or Fund Adj.</b>							<b>0</b>
Agency Request	(40.86)	0	0	(224,700)	(1,564,600)	(845,600)	(2,634,900)
<i>Governor's Rec</i>	<i>(40.86)</i>	<i>0</i>	<i>0</i>	<i>(224,700)</i>	<i>(1,564,600)</i>	<i>(845,600)</i>	<i>(2,634,900)</i>
<b>FY 2009 ESTIMATE</b>							<b>0</b>
Agency Request	699.97	10,799,300	500,000	7,758,600	21,673,500	16,090,500	56,821,900
<i>Governor's Rec</i>	<i>699.97</i>	<i>10,289,200</i>	<i>500,000</i>	<i>7,703,300</i>	<i>21,530,800</i>	<i>15,996,300</i>	<i>56,019,600</i>
<b>Remove One-Time</b>							<b>0</b>
Agency Request	0.00	0	(500,000)	0	0	(440,300)	(940,300)
<i>Governor's Rec</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(440,300)</i>	<i>(440,300)</i>
<b>Additional Base Reduction</b>							<b>0</b>
<i>Governor's Rec</i>	<i>0.00</i>	<i>(617,400)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(617,400)</i>
<b>FY 2010 BASE</b>							<b>0</b>
Agency Request	699.97	10,799,300	0	7,758,600	21,673,500	15,650,200	55,881,600
<i>Governor's Rec</i>	<i>699.97</i>	<i>9,671,800</i>	<i>0</i>	<i>7,703,300</i>	<i>21,530,800</i>	<i>15,556,000</i>	<i>54,461,900</i>
<b>Benefit Costs</b>							<b>0</b>
Agency Request	0.00	140,700	0	98,700	256,500	132,500	628,400
<i>Governor's Rec</i>	<i>0.00</i>	<i>62,500</i>	<i>0</i>	<i>43,400</i>	<i>113,800</i>	<i>38,300</i>	<i>258,000</i>
<b>Inflationary Adjustments</b>							<b>0</b>
Agency Request	0.00	71,300	0	56,500	224,200	294,600	646,600
<i>Governor's Rec</i>	<i>0.00</i>	<i>14,200</i>	<i>0</i>	<i>10,000</i>	<i>42,900</i>	<i>63,800</i>	<i>130,900</i>
<b>Statewide Cost Allocation</b>							<b>0</b>
Agency Request	0.00	10,200	0	7,400	20,500	14,800	52,900
<i>Governor's Rec</i>	<i>0.00</i>	<i>10,200</i>	<i>0</i>	<i>7,400</i>	<i>20,500</i>	<i>14,800</i>	<i>52,900</i>
<b>CEC</b>							<b>0</b>
Agency Request	0.00	235,100	0	165,300	428,300	220,500	1,049,200
<i>Governor's Rec</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>FY 2010 MAINTENANCE</b>							<b>0</b>
Agency Request	699.97	11,256,600	0	8,086,500	22,603,000	16,312,600	58,258,700
<i>Governor's Rec</i>	<i>699.97</i>	<i>9,758,700</i>	<i>0</i>	<i>7,764,100</i>	<i>21,708,000</i>	<i>15,672,900</i>	<i>54,903,700</i>
<b>Millennium Fund</b>							<b>0</b>
Agency Request	0.00	0	515,000	0	0	0	515,000
<i>Governor's Rec</i>	<i>0.00</i>	<i>0</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>350,000</i>
<b>Fund Shift to General Funds</b>							<b>0</b>
Agency Request	0.00	909,000	0	0	(909,000)	0	0
<i>Governor's Rec</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>FY 2010 TOTAL</b>							<b>0</b>
Agency Request	699.97	12,165,600	515,000	8,086,500	21,694,000	16,312,600	58,773,700
<i>Governor's Rec</i>	<i>699.97</i>	<i>9,758,700</i>	<i>350,000</i>	<i>7,764,100</i>	<i>21,708,000</i>	<i>15,672,900</i>	<i>55,253,700</i>
Agency Request - \$ Difference	(40.86)	1,366,300	15,000	103,200	(1,544,100)	(623,500)	(683,100)
Percent Change	(5.5%)	12.7%	3.0%	1.3%	(6.6%)	(3.7%)	(1.1%)
<i>Gov's Rec - \$ Difference</i>	<i>(40.86)</i>	<i>(1,040,600)</i>	<i>(150,000)</i>	<i>(219,200)</i>	<i>(1,530,100)</i>	<i>(1,263,200)</i>	<i>(4,203,100)</i>
<i>Percent Change</i>	<i>(5.5%)</i>	<i>(9.6%)</i>	<i>(30.0%)</i>	<i>(2.7%)</i>	<i>(6.6%)</i>	<i>(7.5%)</i>	<i>(7.1%)</i>

# Public Health Districts

## Agency Profile

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### State Appropriation and County Contribution Summary

1	2	3	4	5	6	7	8
Fiscal Year	State Funds	Increase/ (Decrease)	Percentage Change	County Fund	Increase/ (Decrease)	Percentage Change	State Match*
1983	2,054,200	(23,900)	(1.15%)	3,149,700	40,300	1.30%	65.22%
1984	1,988,500	(65,700)	(3.20%)	3,247,200	97,500	3.10%	61.24%
1985	2,172,100	183,600	9.23%	3,342,000	94,800	2.92%	64.99%
1986	2,221,500	49,400	2.27%	3,526,800	184,800	5.53%	62.99%
1987	2,313,100	91,600	4.12%	3,631,400	104,600	2.97%	63.70%
1988	2,464,000	150,900	6.52%	3,725,000	93,600	2.58%	66.15%
1989	2,620,000	156,000	6.33%	3,900,000	175,000	4.70%	67.18%
1990	3,008,200	388,200	14.82%	3,973,300	73,300	1.88%	75.71%
1991	4,117,700	1,109,500	36.88%	4,162,700	189,400	4.77%	98.92%
1992	4,093,500	(24,200)	(0.59%)	4,405,600	242,900	5.84%	92.92%
1993	4,270,500	177,000	4.32%	4,624,600	219,000	4.97%	92.34%
1994	5,343,700	1,073,200	25.13%	4,953,600	329,000	7.11%	107.88%
1995	7,049,000	1,705,300	31.91%	5,274,200	320,600	6.47%	133.65%
1996	7,410,500	361,500	5.13%	5,574,500	300,300	5.69%	132.94%
1997	7,729,800	319,300	4.31%	5,774,000	199,500	3.58%	133.87%
1998	7,729,800	0	0.00%	5,845,600	71,600	1.24%	132.23%
1999	8,272,700	542,900	7.02%	6,106,900	261,300	4.47%	135.46%
2000	8,789,500	516,800	6.25%	6,315,500	208,600	3.42%	139.17%
2001	9,555,000	765,500	9.25%	6,500,800	185,300	3.03%	146.98%
2002	10,634,400	1,079,400	11.30%	6,670,300	169,500	2.61%	159.43%
2003	9,927,000	(707,400)	(6.65%)	6,735,100	64,800	0.97%	147.39%
2004	9,679,400	(247,600)	(2.33%)	6,757,200	22,100	0.33%	143.25%
2005	10,054,900	375,500	3.78%	7,005,300	248,100	3.68%	143.53%
2006	10,383,900	329,000	3.40%	7,229,200	223,900	3.31%	143.64%
2007	10,309,700	(74,200)	(0.74%)	7,218,300	(10,900)	(0.16%)	142.83%
2008	10,770,900	461,200	4.44%	7,494,700	276,400	3.82%	143.71%
2009	11,299,300	528,400	5.13%	7,758,600	263,900	3.66%	145.64%
2010 Req.	12,165,600	866,300	8.04%	7,991,500	232,900	3.11%	152.23%

\* Column 8 = Column 2/Column 5

# Public Health Districts

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>0.00</b>	<b>10,799,300</b>	<b>11,299,300</b>	<b>0.00</b>	<b>10,799,300</b>	<b>11,299,300</b>
Omnibus Rescission	0.00	0	0	0.00	(431,900)	(431,900)
Health Insurance Reduction	0.00	0	0	0.00	(78,200)	(78,200)
Other Appropriation Adjustments	0.00	0	0	0.00	0	0
<b>FY 2009 Total Appropriation</b>	<b>0.00</b>	<b>10,799,300</b>	<b>11,299,300</b>	<b>0.00</b>	<b>10,289,200</b>	<b>10,789,200</b>
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
Expenditure Adjustments	0.00	0	0	0.00	0	0
<b>FY 2009 Estimated Expenditures</b>	<b>0.00</b>	<b>10,799,300</b>	<b>11,299,300</b>	<b>0.00</b>	<b>10,289,200</b>	<b>10,789,200</b>
Removal of One-Time Expenditures	0.00	0	(500,000)	0.00	0	(500,000)
Additional Base Adjustment	0.00	0	0	0.00	(617,400)	(617,400)
<b>FY 2010 Base</b>	<b>0.00</b>	<b>10,799,300</b>	<b>10,799,300</b>	<b>0.00</b>	<b>9,671,800</b>	<b>9,671,800</b>
Benefit Costs	0.00	140,700	140,700	0.00	62,500	62,500
Inflationary Adjustments	0.00	71,300	71,300	0.00	14,200	14,200
Statewide Cost Allocation	0.00	10,200	10,200	0.00	10,200	10,200
Change in Employee Compensation	0.00	235,100	235,100	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>0.00</b>	<b>11,256,600</b>	<b>11,256,600</b>	<b>0.00</b>	<b>9,758,700</b>	<b>9,758,700</b>
1. Shift add'l costs to the General Fund	0.00	909,000	909,000	0.00	0	0
Lump Sum or Other Adjustments	0.00	0	0	0.00	0	0
<b>FY 2010 Total</b>	<b>0.00</b>	<b>12,165,600</b>	<b>12,165,600</b>	<b>0.00</b>	<b>9,758,700</b>	<b>9,758,700</b>
Change from Original Appropriation	0.00	1,366,300	866,300	0.00	(1,040,600)	(1,540,600)
% Change from Original Appropriation		12.7%	7.7%		(9.6%)	(13.6%)

# Public Health Districts

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	0.00	10,799,300	500,000	0	11,299,300
<b>Omnibus Rescission</b>					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>					
Governor's Recommendation	0.00	(431,900)	0	0	(431,900)
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(78,200)	0	0	(78,200)
<b>Other Appropriation Adjustments</b>					
Agency Request	0.00	0	0	0	0
<i>Consolidates the FY 2009 rescission to lump sum reduction.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2009 Total Appropriation</b>					
Agency Request	0.00	10,799,300	500,000	0	11,299,300
Governor's Recommendation	0.00	10,289,200	500,000	0	10,789,200
<b>Noncognizable Funds and Transfers</b>					
<i>Distributes the FY 2009 lump sum appropriation.</i>					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
<b>Expenditure Adjustments</b>					
<i>Shifts \$1,700 from operating expenditures to personnel costs in the Millennium Fund appropriation.</i>					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2009 Estimated Expenditures</b>					
Agency Request	0.00	10,799,300	500,000	0	11,299,300
Governor's Recommendation	0.00	10,289,200	500,000	0	10,789,200
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	0	(500,000)	0	(500,000)
Governor's Recommendation	0.00	0	(500,000)	0	(500,000)
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 5.7% reduction for the agency/division bringing the FY 2010 Base 10.4% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	(617,400)	0	0	(617,400)
<b>FY 2010 Base</b>					
Agency Request	0.00	10,799,300	0	0	10,799,300
Governor's Recommendation	0.00	9,671,800	0	0	9,671,800
<b>Benefit Costs</b>					
<i>Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.</i>					
Agency Request	0.00	140,700	0	0	140,700
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	62,500	0	0	62,500

# Public Health Districts

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Inflationary Adjustments</b>					
Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 0.6% increase in the General Fund. The requested amount includes \$57,100 for general inflation and \$14,200 for medical inflation.					
Agency Request	0.00	71,300	0	0	71,300
<i>The Governor recommends medical inflation only.</i>					
Governor's Recommendation	0.00	14,200	0	0	14,200
<b>Statewide Cost Allocation</b>					
The request includes adjustments to recover the costs of services provided to state agencies: a reduction of \$1,300 for property and casualty insurance premiums; \$10,100 for State Controller fees; and \$1,400 for State Treasurer fees.					
Agency Request	0.00	10,200	0	0	10,200
Governor's Recommendation	0.00	10,200	0	0	10,200
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	235,100	0	0	235,100
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Program Maintenance</b>					
Agency Request	0.00	11,256,600	0	0	11,256,600
Governor's Recommendation	0.00	9,758,700	0	0	9,758,700
<b>1. Shift add'l costs to the General Fund</b>					
The Public Health Districts have four funding sources for their operations: the state General Fund, county tax revenues, contracts with Health & Welfare for public health, and fee for services such as food inspections, sewer inspections, health district purchased immunizations, etc. In previous budget years the Public Health Districts have requested all maintenance costs be born by the state General Fund. However, the Public Health Districts recognize that all fund sources that pay for operations should share in the maintenance of current effort costs accordingly. The public health districts are proposing fee increases in the food service fee through legislation for FY 2010, county contribution increases, and state contribution increases (in the maintenance section of the budget).					
Funding for contracts has remained fairly stagnant over the past four years with the exception of WIC and a few other contractual services. The majority of funding for contracts is from the Department of Health & Welfare, which receives funding from the federal government for public health services. This fund shift request is due to a flat contractual income estimate. If the Public Health Districts do not receive the funding then the next plan of action is to review and renegotiate current contracts to fit service levels provided within the current dollar amounts available, which will ultimately decrease programs and/or services.					
The Public Health Districts request an additional \$909,000 General Fund appropriation to shift a portion of the increased cost of benefits, inflation, and CEC not covered by contract increases to the General Fund. [Ongoing]					
Agency Request	0.00	909,000	0	0	909,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Lump Sum or Other Adjustments</b>					
The agency requests an appropriation that is not subject to state budget laws that restrict the transfer of money between personnel costs, operating expenditures, capital outlay, or trustee & benefit payments. Lump sum authority requires legislative approval.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2010 Total</b>					
Agency Request	0.00	12,165,600	0	0	12,165,600
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>9,758,700</i>	<i>0</i>	<i>0</i>	<i>9,758,700</i>
Agency Request					
Change from Original App	0.00	1,366,300	(500,000)	0	866,300
% Change from Original App		12.7%	(100.0%)		7.7%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>(1,040,600)</i>	<i>(500,000)</i>	<i>0</i>	<i>(1,540,600)</i>
<i>% Change from Original App</i>		<i>(9.6%)</i>	<i>(100.0%)</i>		<i>(13.6%)</i>